

Arizona Pioneers' Home

	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	106.3	106.3	106.3
Personal Services	3,159,900	3,411,700	3,411,700
Employee Related Expenditures	1,512,000	1,723,600	1,725,700
Professional and Outside Services	145,700	157,100	157,100
Travel - In State	21,500	30,000	30,000
Other Operating Expenditures	654,800	673,000	673,000
Equipment	44,500	64,000	64,000
OPERATING SUBTOTAL	5,538,400	6,059,400	6,061,500
SPECIAL LINE ITEMS			
Prescription Drugs	150,500	200,000	200,000
AGENCY TOTAL	5,688,900	6,259,400	6,261,500 ^{1/2}
FUND SOURCES			
General Fund	1,135,700	1,602,800	1,603,400
<u>Other Appropriated Funds</u>			
Miners' Hospital Fund	1,501,400	2,079,400	2,080,100
State Charitable Fund	3,051,800	2,577,200	2,578,000
SUBTOTAL - Other Appropriated Funds	4,553,200	4,656,600	4,658,100
SUBTOTAL - Appropriated Funds	5,688,900	6,259,400	6,261,500
Other Non-Appropriated Funds	17,000	17,700	17,700
TOTAL - ALL SOURCES	5,705,900	6,277,100	6,279,200

AGENCY DESCRIPTION — The Arizona Pioneers' Home provides a home and long-term nursing care and medical care for Arizona pioneers, long-term residents, and disabled miners. The Home, on average, cares for 100 residents.

Operating Budget

The budget includes \$6,061,500 and 106.3 FTE Positions in FY 2015 for the operating budget. These amounts consist of:

	FY 2015
General Fund	\$1,603,400
Miners' Hospital Fund	2,080,100
State Charitable Fund	2,378,000

Included in this amount is \$29,500 for the last year of a multi-year equipment upgrade project.

These amounts fund the following adjustments:

Statewide Adjustments

The budget includes an increase of \$2,100 in FY 2015 for statewide adjustments. This amount consists of:

General Fund	\$600
Miners' Hospital Fund	700
State Charitable Fund	800

(Please see the Agency Detail and Allocations section.)

Prescription Drugs

The budget includes \$200,000 from the State Charitable Fund in FY 2015 for Prescription Drugs. This amount is unchanged from FY 2014.

Monies in this line item provide funding for prescription drugs used by residents at the Arizona Pioneers' Home.

1/ Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated for the Arizona Pioneers' Home and the State Hospital for Disabled Miners in compliance with the Enabling Act and the Constitution of Arizona. (General Appropriation Act footnote)

2/ General Appropriation Act funds are appropriated as a Operating Lump Sum with Special Line Items by Agency.